Agency Summary Agency Code: Agency Name:

BY0 District of Columbia Office on Aging

(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:		
(01) Design	0	100	100	100	0	0	0	0	0	100	200		
(03) Project Management	0	275	275	276	0	0	0	0	0	276	551		
(05) Equipment	0	100	100	200	0	0	0	0	0	200	300		
Total:	0	475	475	576	0	0	0	0	0	576	1,051		

FUNDING SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2004:	FY 2005	Total:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	Budget:	Budget:		
GO Bonds - New (0300)	0	475	475	576	0	0	0	0	0	576	1,051		
Total:	0	475	475	576	0	0	0	0	0	576	1,051		

Agency Description:

Office on Aging (BY)

The Office on Aging was established as a separate government agency in 1975 by D.C. Law 1-24. The mission of the office is to assure that a full range of health, education, employment, and social services are available for residents aged 60 years and older. The agency offers programs for the dependent, semi-independent, and independent elderly through grants to community-based, non-profit organizations.



BY0 Agency Summary

Government of the District of Columbia Page BY0 - 1

District of Columbia Office on Aging (dollars in thousands)											ANNUAL OPERATING BUDGET IMPACT						
Project Code: IT1	SubProject Code: 40		Agency Code: BY0		I	Implementing Agency Code: TO0					FTEs: Personnel Services:		0				
Project Name: Continuity of Operations	Sub Project Name: Continuity of Operations			าร				enting Agency Name: If the Chief Technology Officer				Non Personnel Services:		0			
Subproject Location: 441 4th Street, N.W.												Maintenance Costs: 0					
			EX	PENDITUE	RE SCHEI	DULE			T			Milestone Data					
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:	Initial Authorization Date: Inital Cost:		2004 1,502			
(01) Design(03) Project Management(05) Equipment	0 0 0	100 275 100	100 275 100	100 276 200	0 0 0	0 0 0	0 0	0 0 0	0 0	100 276 200		Implementation Status: Useful Life: Ward:	New 10 6				
Total:	0	475	475	576	0	0	0	0	0	576	1,051	CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:	Other Technology Strengthening Families Human Support Services				
FUNDING SCHEDULE												Scheduled	Actual				
Cost Element Name: GO Bonds - New (0300) Total:	Through FY 2004: 0	FY 2005 475	Total: 475	576	0	Year 3 FY 2008: 0	0	Year 5 FY 2010: 0	0	576		Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract:	N/A N/A N/A				
												NTP for Construction: Construction Complete: Project Closeout Date:	N/A				

Subproject Description:

The District of Columbia Office on Aging currently operates a data center in the Georgetown area of the District. The data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. The servers are outdated and are out of capacity. The systems, which run on these servers, are mission critical to OOA and include financial and executive decision support applications. The "system knowledge" is not well documented and resides mainly in the experience and skills on the one individual contractor, who is the sole subject matter expert. Thus there are two major risk factors for catastrophic failure; the physical loss of hardware and software and the loss of the experience and skills of the contractor.

Scope of Work:

This project includes: User assessment;

Risk assessment;

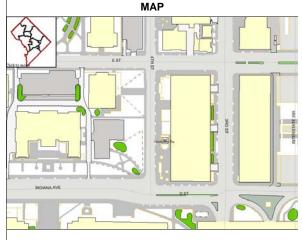
Strategy development;

Solution design;

Product selection and installation;

Information transfer from the Subject Matter Expert; and

System maintenance for the first 12 months of operation.



441 4th Street, N.W.

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